



# **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period:  
FY 2003-2004  
First Quarter**

<b>I. Performance Initiatives</b>	<b>Page 2</b>
<b>II. Personnel Status</b>	<b>Page 22</b>
<b>III. Financial Performance</b>	<b>Page 23</b>
<b>IV. Department Director Review</b>	<b>Page 26</b>

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

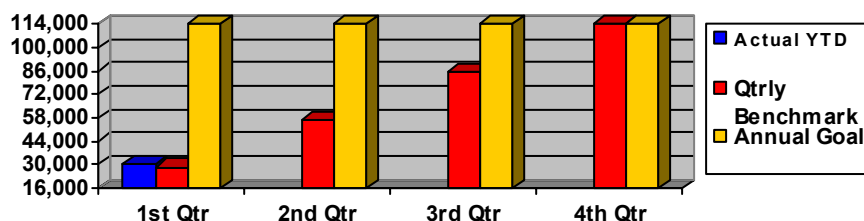
## MAJOR PERFORMANCE INITIATIVES

### Describe Key Initiatives and Status

Check all that apply

HH2-2: Number of residents accessing services at Department Neighborhood-based facilities.

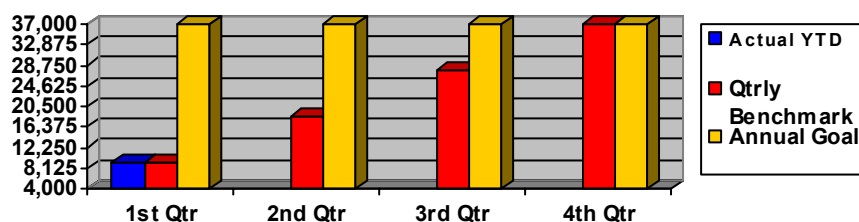
Number achieved for quarter: 30,222



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

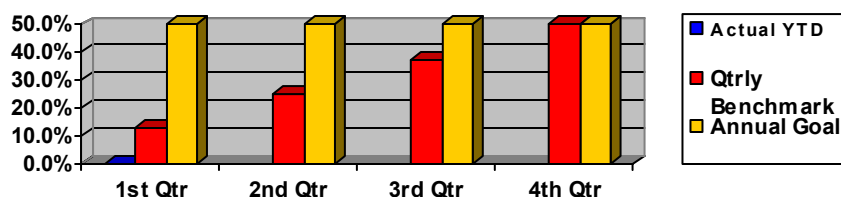
HH2-2: Utilization of facilities in areas of greatest need (Model City/Liberty City, Homestead, Gladeview, Brownsville and Little Haiti) as identified by neighborhood indicator documents.

Number achieved for quarter: 9,222



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH2-2: Level of development and implementation of automated referral and case management system.



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: No activity 1st quarter, measure was developed at conclusion of 1<sup>st</sup> quarter.

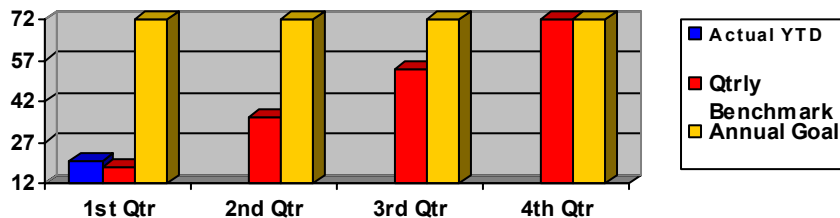
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH3-1: Number of subcontracted childcare facilities achieving accreditation by a nationally recognized agency.

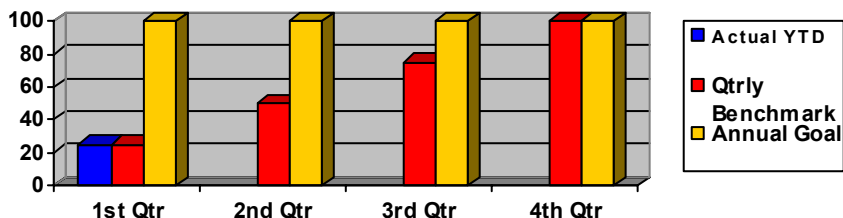
Number achieved for quarter: 20



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-1: Number of enhanced trainings available for childcare staff beyond the state required curriculum.

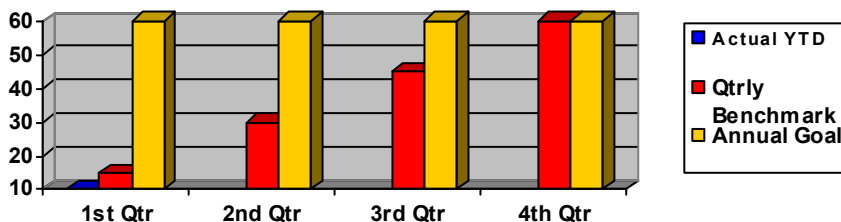
Number achieved for quarter: 25



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-1: Number of meetings and training opportunities available to parents.

Number achieved for quarter: 5



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

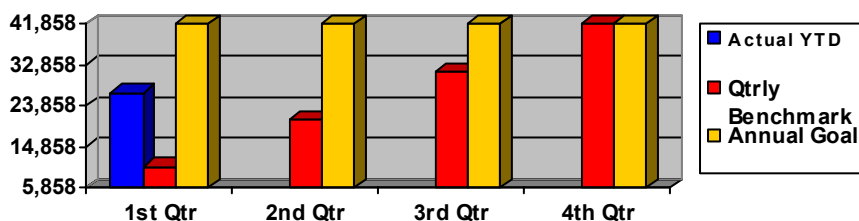
Note: Frequency of activity increases as year progresses.

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

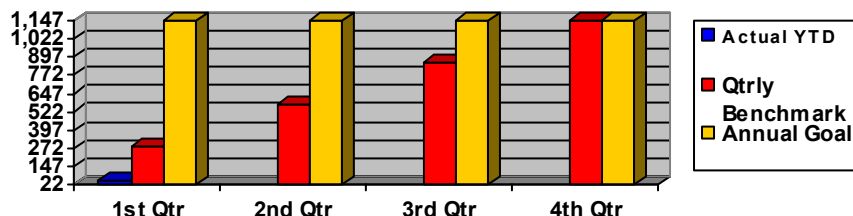
HH3-1: Number of children determined eligible for subsidized childcare.  
Number achieved for quarter: 26,738



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-2: Number of parents enrolled in parenting classes who are public housing residents and/or are receiving delinquency prevention services countywide.

Number achieved for quarter: 48

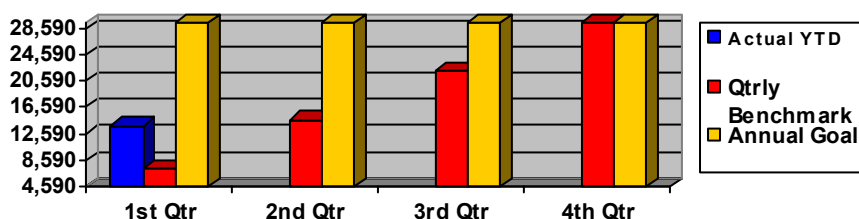


☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Frequency of activity increases as year progresses

HH3-2: Number of youths receiving culturally sensitive outreach/prevention and intervention services.

Number achieved for quarter: 13,848



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

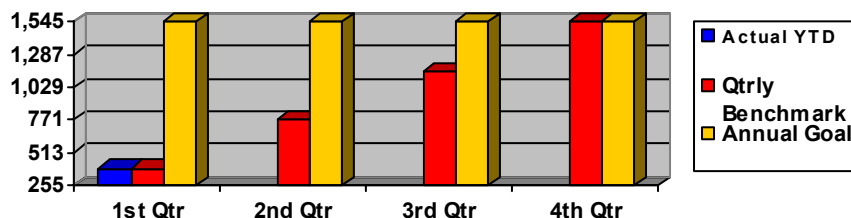
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH3-2: Number of alternative treatment and sanctions plans developed for juvenile offenders based upon the rehabilitative needs of the child and family.

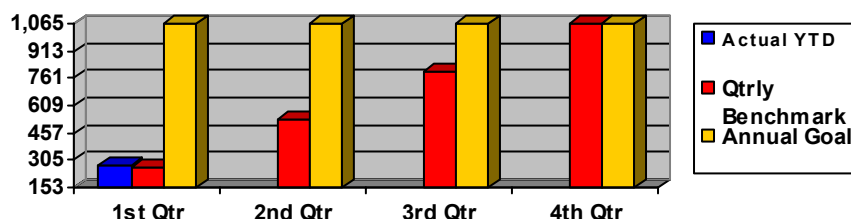
Number achieved for quarter: 387



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-2: Number of juvenile offenders that successfully complied with alternative treatment and sanctions plans.

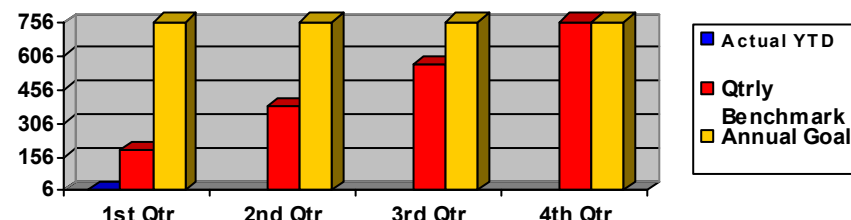
Number achieved for quarter: 273



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH3-2: Number of juvenile offenders who successfully comply with alternative treatment and sanctions plans, that are not re-arrested in a 12 month period.

Number achieved for quarter: N/A



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

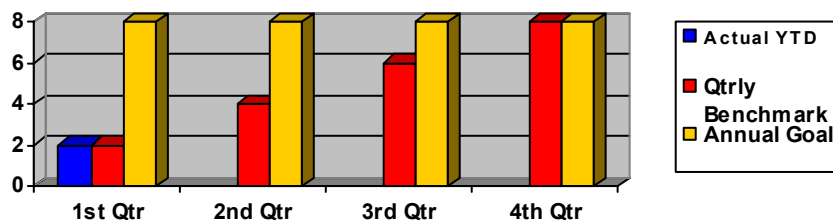
Note: Data is reported on an annual basis at the end of the fiscal year.

# Departmental Quarterly Performance Report

Department Name: Human Services

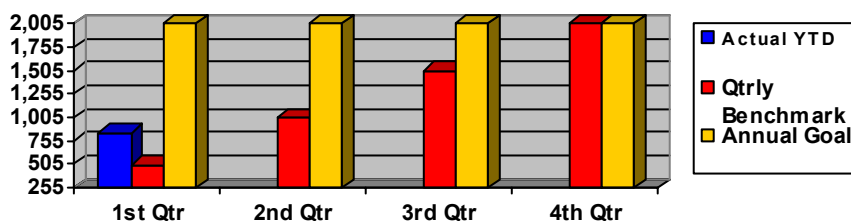
Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH3-2: Number of meetings of the Miami-Dade County Youth Crime Task Force (YCTF) and the Dade Miami Criminal Justice Council (DMCJC).  
Number achieved for quarter: 2



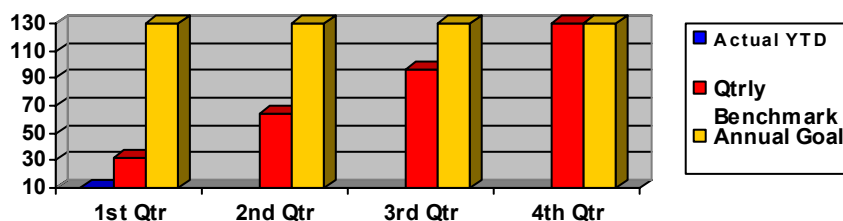
☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

HH3-3: Number of young adults enrolled in basic skills and socialization and acculturation programs.  
Number achieved for quarter: 843



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

HH3-3: Number of children, adolescents and young adults enrolled in rehabilitation day treatment (school) activities that will be expected to advance to the next academic grade level, up to and including graduation from 12<sup>th</sup> grade.  
Number achieved for quarter: N/A



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

Note Activity cannot be reported until 3<sup>rd</sup> quarter.

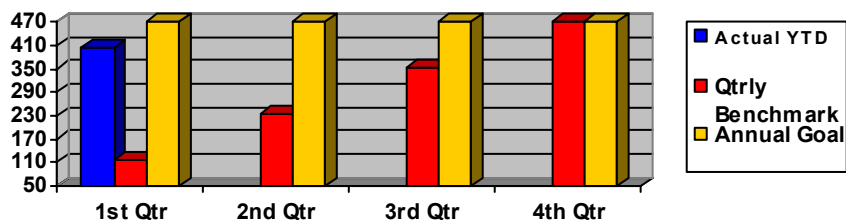
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of persons with disabilities assisted in gaining independence, autonomy and control over their lives.

Number achieved for quarter: 404

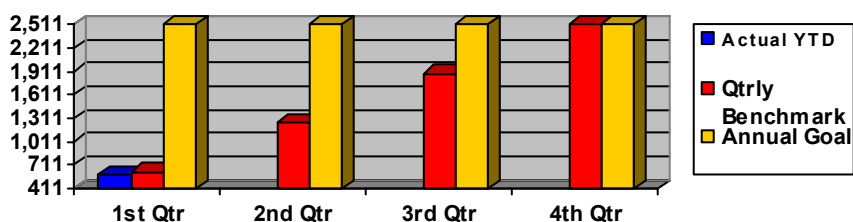


☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note Majority of clients served are carried over from previous year.

HH4-3: Number of veterans and their families assisted in filing benefit claims through the Veterans Administration.

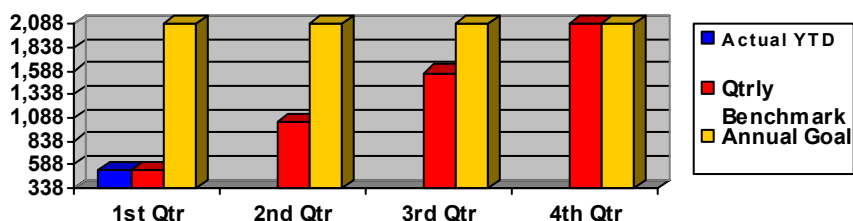
Number achieved for quarter: 598



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of veterans approved for benefits from the Veterans Administration.

Number achieved for quarter: 522



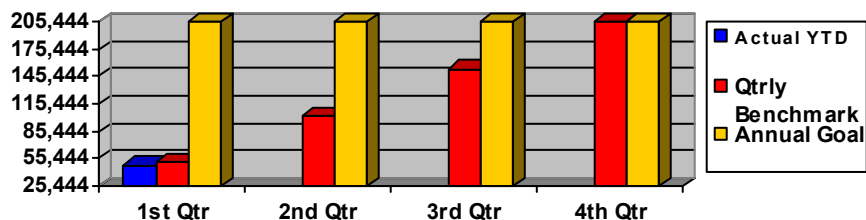
☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

Department Name: Human Services

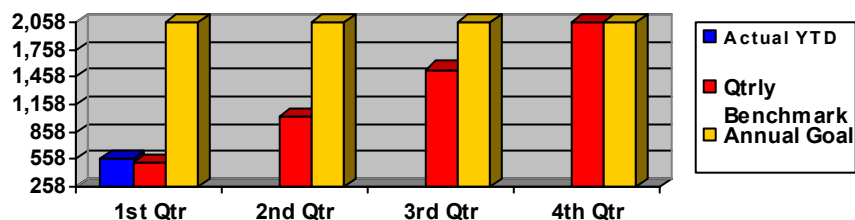
Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Information and referral services provided at all Neighborhood Service Centers and satellite facilities throughout Miami-Dade County.  
Number achieved for quarter: 48,327



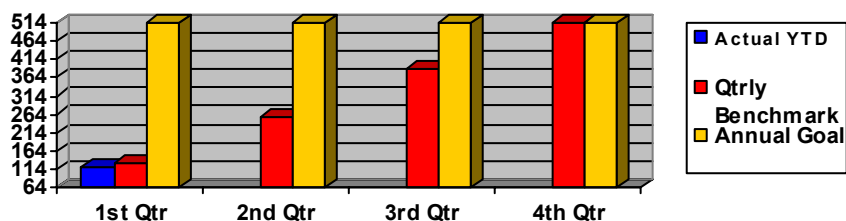
☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Interim financial assistance provided to medically disabled residents pending SSA/SSI eligibility.  
Number achieved for quarter: 571



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of medically disabled residents approved for SSI/SSA benefits.  
Number achieved for quarter: 117



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)



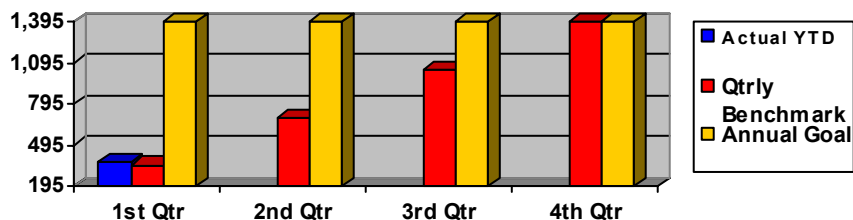
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of residents provided emergency relocation assistance services.

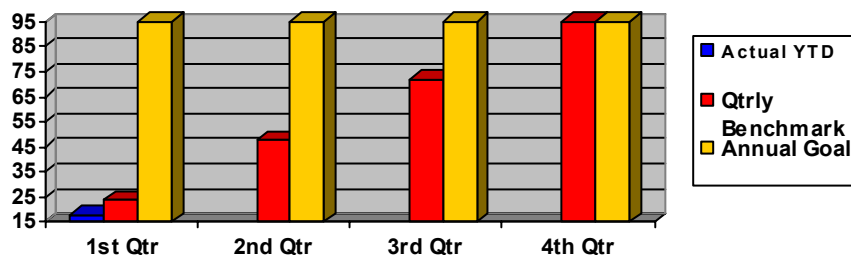
Number achieved for quarter: 364



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of migrant farm workers placed in employment and retained for at least 90 days.

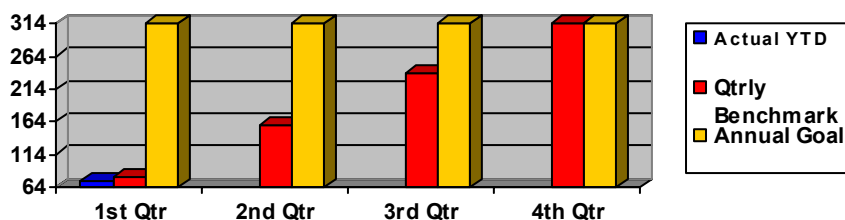
Number achieved for quarter: 18



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of refugee/entrants placed in employment and retained for at least 90 days.

Number achieved for quarter: 73



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

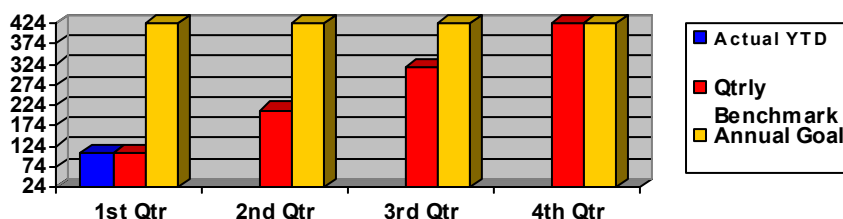
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of Cuban/Haitian families assisted in receiving support services.

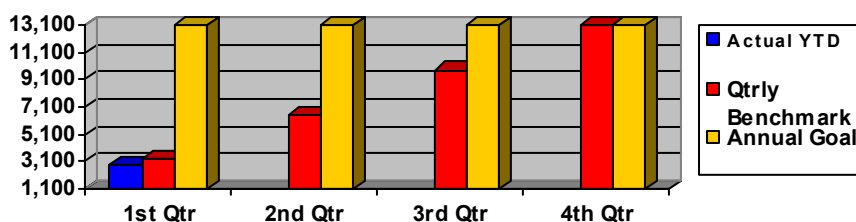
Number achieved for quarter: 106



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of assessments and subsequent referrals for substance abuse treatment and ancillary services provided to residents, including the Criminal Justice involved.

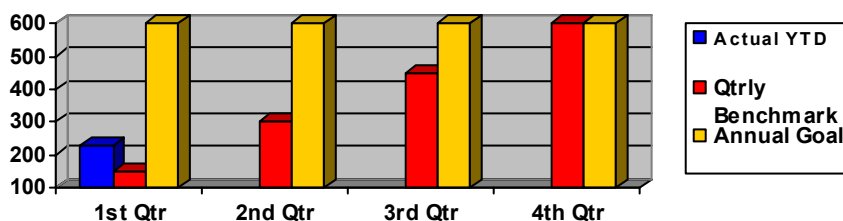
Number achieved for quarter: 2,814



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of residents provided residential substance abuse treatment.

Number achieved for quarter: 229



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

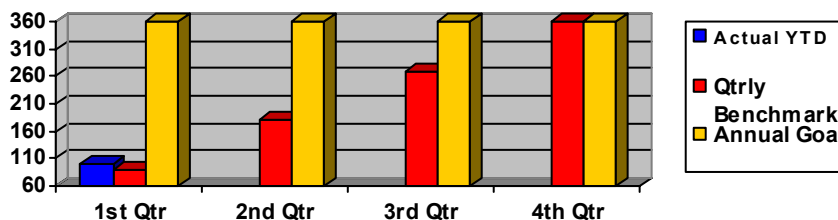
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of residents successfully completing residential substance abuse treatment.

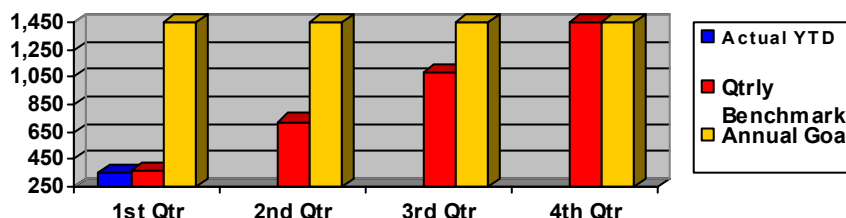
Number achieved for quarter: 99



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of residents provided correctional-based substance abuse treatment.

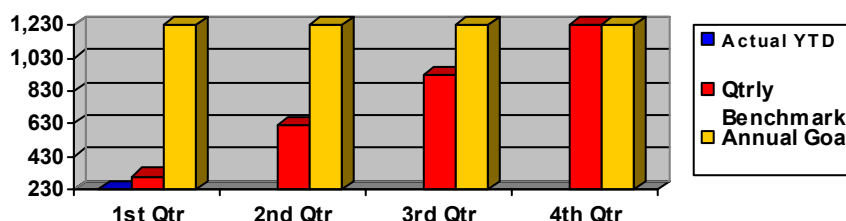
Number achieved for quarter: 351



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of residents successfully completing correctional-based substance abuse treatment.

Number achieved for quarter: 155



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

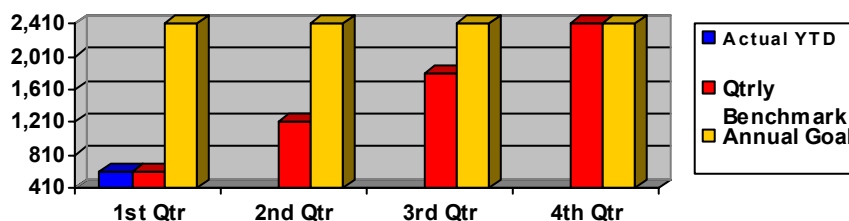
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of Criminal Justice involved individuals referred by Division 51 of the 11<sup>th</sup> Judicial Circuit Court provided out-patient substance abuse services.

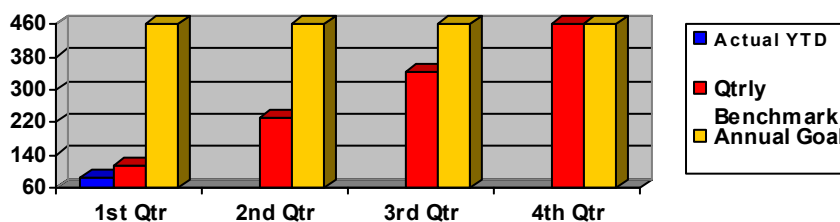
Number achieved for quarter: 599



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of Criminal Justice involved individuals completing an average of 18 months of out-patient substance abuse services.

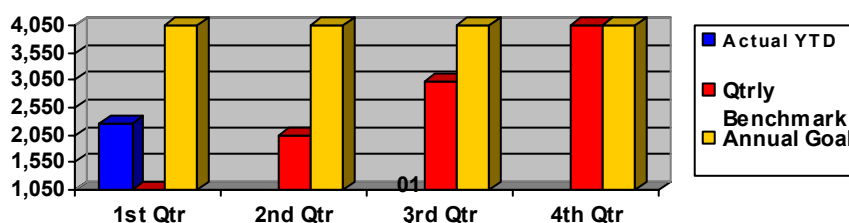
Number achieved for quarter: 83



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of homeless individuals provided specialized services.

Number achieved for quarter: 2,270



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

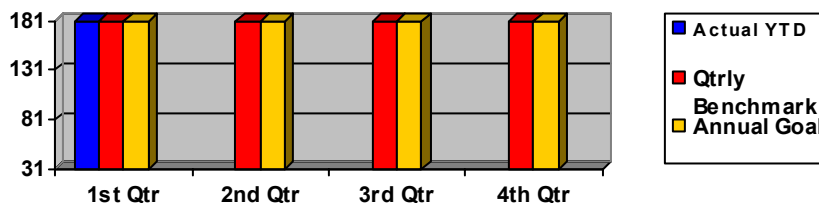
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of severely emotionally disturbed children, adolescents and young adults served.

Number achieved for quarter: 181

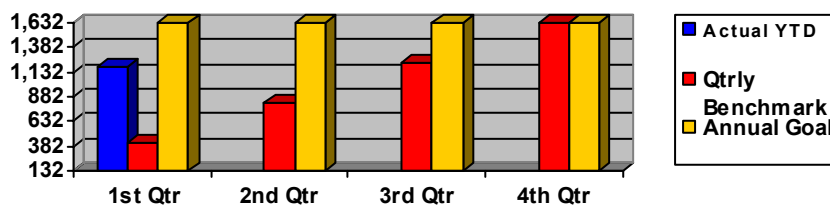


☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: All available slots for children are being utilized.

HH4-3: Number of domestic violence perpetrators provided domestic violence intervention services in accordance with the State of Florida Batterer's Intervention Program standards.

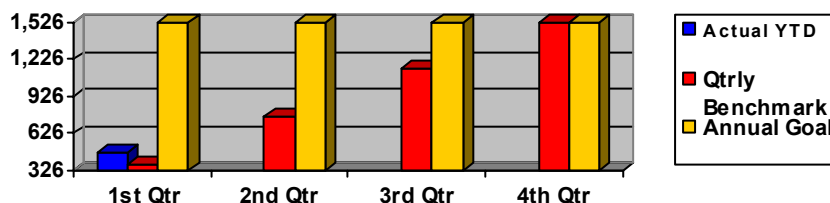
Number achieved for quarter: 1,184



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of cases closed for domestic violence perpetrators receiving intervention services.

Number achieved for quarter: 473



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

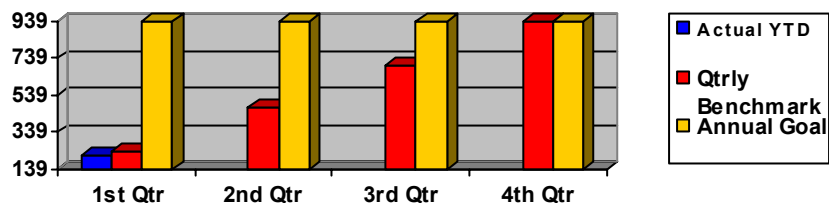
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of domestic violence perpetrators successfully completing intervention services.

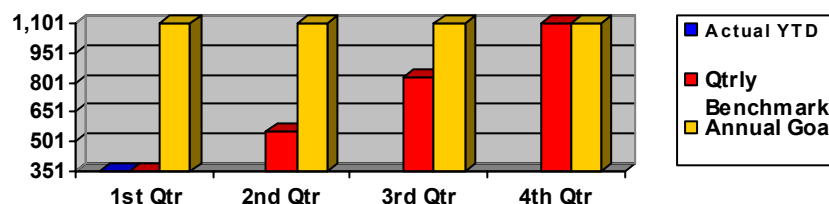
Number achieved for quarter: 214



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of domestic violence victims provided shelter and advocacy.

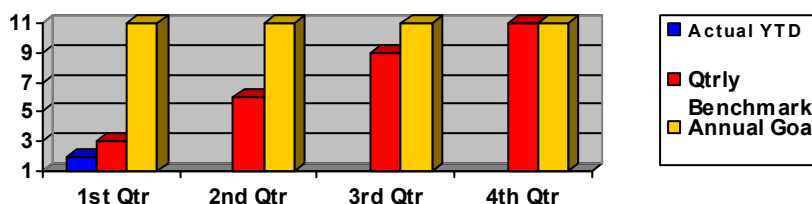
Number achieved for quarter: 317



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH4-3: Number of meetings of the Miami-Dade County Domestic Violence Oversight Board (DVOB).

Number achieved for quarter: 2



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

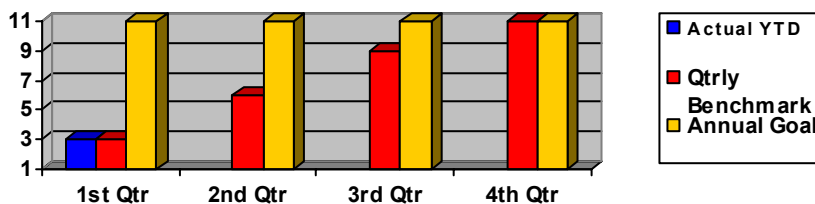
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-3: Number of meetings of the Miami-Dade County Addiction Services Board (ASB).

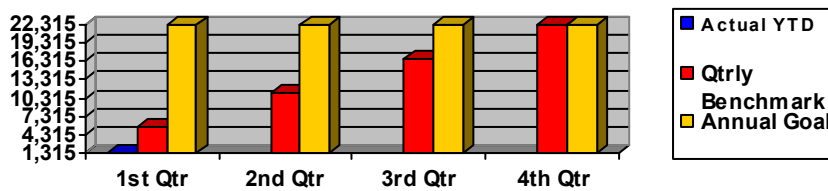
Number achieved for quarter: 3



Strategic Plan  
☒ Business Plan  
 Budgeted Priorities  
 Customer Service  
 Workforce Dev.  
 ECC Project  
 Audit Response  
 Other  
 (Describe)

HH4-3: Number of residents provided services aimed at reducing gang involvement, substance abuse, domestic violence, juvenile crime and prostitution in accordance with the requirements of the FDLE Byrne Grant.

Number achieved for quarter: 1,248

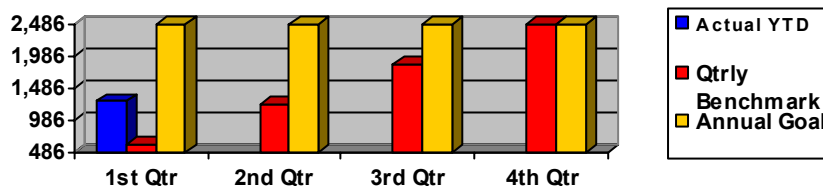


Strategic Plan  
☒ Business Plan  
 Budgeted Priorities  
 Customer Service  
 Workforce Dev.  
 ECC Project  
 Audit Response  
 Other  
 (Describe)

Note: New Project for FY 2003-04, performance levels are expected to increase as year progresses.

HH4-4: Number of elders provided support services in an effort to lessen unnecessary institutionalization.

Number achieved for quarter: 1,283



Strategic Plan  
☒ Business Plan  
 Budgeted Priorities  
 Customer Service  
 Workforce Dev.  
 ECC Project  
 Audit Response  
 Other  
 (Describe)

Note: Majority of clients served are carried over from previous year.

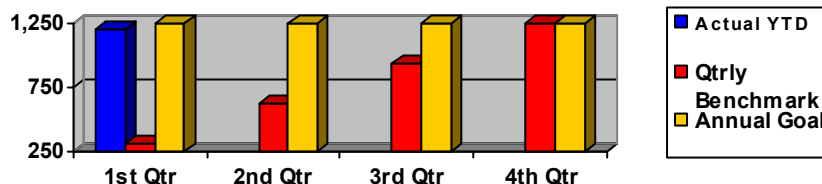
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH4-4: Number of elders provided opportunities to volunteer with not-for-profit agencies to maintain and/or enhance their independence.

Number achieved for quarter: 1,200

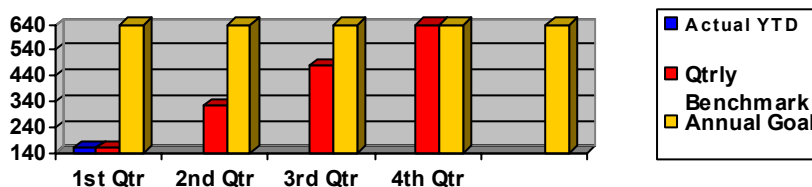


☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Majority of clients served are carried over from previous year.

HH6-1: Number of formal investigations completed by the Miami-Dade Equal Opportunity Board (EOB).

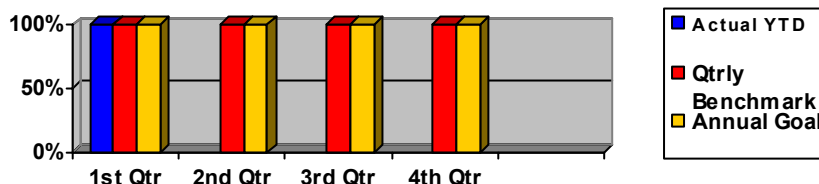
Number achieved for quarter: 161



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

HH7-1: Level of client satisfaction with services received.

Number achieved for quarter: 91%



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

Note: Level obtained by tabulating responses to department-wide and program specific client satisfaction surveys.



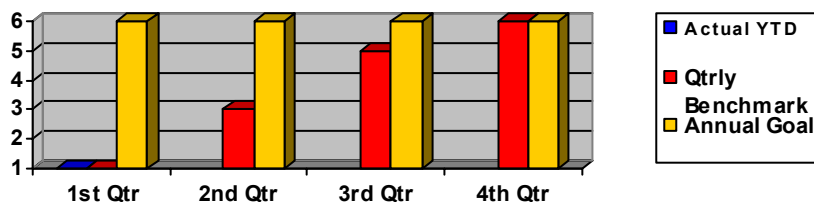
# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

HH7-1: Number of trainings for staff in customer service, professionalism and cultural competence, in accordance with licensing, funding and accreditation requirements.

Number achieved for quarter: 1

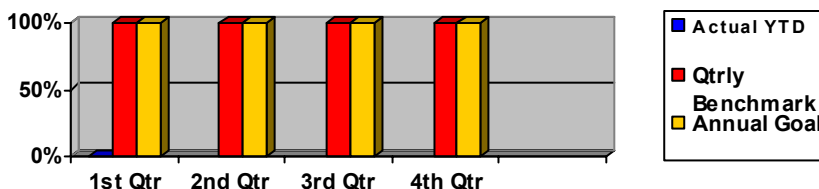


Note: Staff trainings are routinely incorporated into the curriculum of the Department's bi-monthly supervisors' meetings. One meeting was held during the first quarter of FY 2003-2004.

Strategic Plan  
X Business Plan  
 Budgeted Priorities  
 Customer Service  
 Workforce Dev.  
 ECC Project  
 Audit Response  
 Other  
 (Describe)

HH7-1: Level of compliance with established uniform standards for service delivery.

Number achieved for quarter: N/A

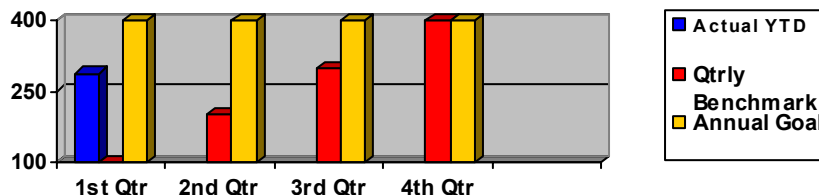


Note: No activity the first quarter, measure was developed at the conclusion of first quarter.

Strategic Plan  
X Business Plan  
 Budgeted Priorities  
 Customer Service  
 Workforce Dev.  
 ECC Project  
 Audit Response  
 Other  
 (Describe)

HH7-2: Number of contracts awarded to community-based organizations for social services and crime prevention.

Number achieved for quarter: 288

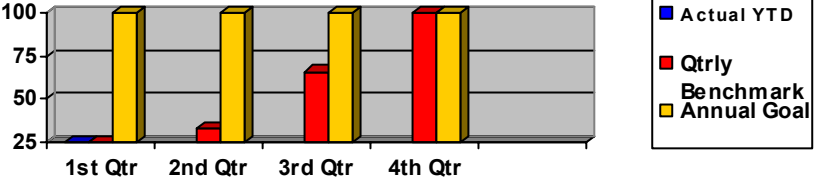
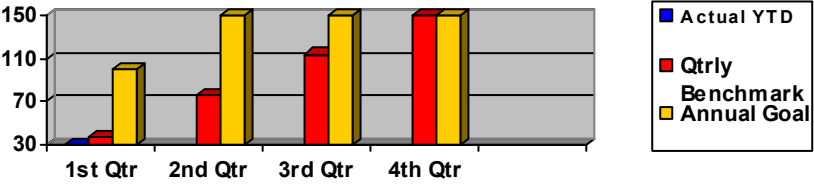


Strategic Plan  
X Business Plan  
 Budgeted Priorities  
 Customer Service  
 Workforce Dev.  
 ECC Project  
 Audit Response  
 Other  
 (Describe)

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

<p>ED1-2: Number of families entering public housing. Number achieved for quarter: N/A</p>  <p>Note: No activity the first quarter, program scheduled to start March 1, 2004</p>	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____          (Describe)       </p>
<p>ED1-3: Number of Hope VI families eligible for home ownership. Number achieved for quarter: 25</p> 	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____          (Describe)       </p>
<p>Budgeted Priorities: Not Applicable</p>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____          (Describe)       </p>
<p>Customer Service Initiatives: Not Applicable</p>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____          (Describe)       </p>

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

---

<p>Project #318: Medicaid Billing</p> <p>Status: Ongoing – No Change</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Project #319: Efficiency / Process Review</p> <p>Status: Proposal submitted to OSBM – No Change</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Project #443: Employee Participation</p> <p>Status: Assumed by Continuous Quality Improvement Committee with ongoing reporting requirements as required by Council on Accreditation.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Project #682: Automated CBO Systems</p> <p>Status: Completed</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

## Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

<p>Project #683: Automated Internal Department Request For Procurement</p> <p>Status: Pending implementation – pending County-wide system being reviewed by pilot departments.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>Project #685: Automate Internal Departmental Personnel Action</p> <p>Status: Pending implementation – pending County-wide system being reviewed by pilot departments.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>Project #754: Compare Performance With Private Providers</p> <p>Status: Council on Accreditation completed report – received notification that the department was accredited.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>Project #755: Shared Contract Monitoring</p> <p>Status: Pending Alliance for Human Services – working with the Alliance of Human Services on a shared contract monitoring tool.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

# Departmental Quarterly Performance Report

**Department Name: Human Services**

**Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)**

<p>Project #758: Work with Non-County Funding</p> <p>Status: Pending Alliance for Human Services.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Project #444: DHS Facility Maintenance</p> <p>Status: Completed site visits, met with GSA, Manager's Office and OPI to discuss the Request for Proposal and requirements. OPI working with Procurement to put out the Request for Proposal.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input checked="" type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Workforce Development Initiatives: Not Applicable</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input checked="" type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Audit Response Initiatives: Not Applicable</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input checked="" type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>Other Initiatives: Not Applicable</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input checked="" type="checkbox"/> Other _____</p> <p>(Describe)</p>

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

## PERSONNEL SUMMARY

### **A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			967	117	***	***	***	***	***	***
1,054**	1,084**									

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

\*\* Budgeted positions as of ordinance.

\*\*\* Adjusted for mid-year budgeted positions: 1136 / filled 1054.

### **Notes:**

#### **B. Key Vacancies**

- Child Development Services Division Director
- Various Grant Positions
- Hiring freeze on General Fund positions
- Elderly, Victims and Disabilities Services Division Director

#### **C. Turnover Issues**

- None

#### **D. Skill/Hiring Issues**

- None

#### **E. Part-time, Temporary and Seasonal Personnel**

*(Including the number of temporaries long-term with the Department)*

- Plan has been submitted to OSBM and approved for Victims Services
- Extension requests for temps required by granting sources being processed due to hiring freeze.

#### **F. Other Issues**

- Making sure that grant funded positions are classified and filled in a timely manner.

# Departmental Quarterly Performance Report

Department Name: Human Services

Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)

## FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
♦ Fares, Fees & Misc.	85,343	84,869	21,218	31,739	84,869	31,739	53,130	37%A
♦ State Operating Assistance	7,313	7,869	1,967	779	7,869	779	7,090	10%B
♦ Federal Operating Assistance	13,689	12,861	3,215	1,092	12,861	1,092	11,769	8%B
♦ Carry - Over	198	2,080	520	1,406	2,080	1,406	674	68%C
♦ Transfer from General Fund	58,999	63,240	15,810	0	63,240	0	63,240	0%
<b>Total</b>	165,542	170,919	42,730	35,016	170,919	35,016	135,903	20%
<b>Expense*</b>								
<b>Salaries &amp; Fringe</b>	56,354	61,565	15,391	15,546	61,565	15,546	46,019	25%
<b>Other Operating</b>	107,624	109,183	27,296	28,794	109,183	28,794	80,389	26%
<b>Capital</b>	158	171	43	19	171	19	152	11%D
<b>Total</b>	164,136	170,919	42,730	44,359	170,919	44,359	126,560	26%E

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

## Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Total</b>					

## Departmental Quarterly Performance Report

**Department Name: Human Services**

**Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)**

---

### **Comments:**

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

- (A) Revenue from the Miami-Dade School Readiness Coalition collected in the first quarter includes an advance of approximately 11.2 Million which will be used during the current fiscal year.
- (B) Revenue from State and Federal sources are usually on a reimbursement basis and therefore are usually a quarter behind the expenses.
- (C) Leftover CBO funds from 01-02 Fiscal Year will supplement the carryover to the required \$2,080,000 level.
- (D) Capital expenditures are sporadic in nature and don't necessarily occur evenly throughout the year.
- (E) Expenditures include 1.5 Million special appropriation CBO payments which will be reimbursed and the expenses moved to a GG Code at year end.

### ***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

As noted above, the Department of Human Services is projected to come within the authorized budget expenditures.

The Department projects to receive the following:

- Reimbursement for expenditures incurred associated with Martin Fine (\$120,000) FY 2002-2003 from the Miami-Dade Housing Agency.
- Reimbursement for expenditures incurred associated with the emergency operations of Helen Sawyer Adult Assisted Living Facility pending Request for Proposal for management of the program from the Miami-Dade Housing Agency.
- Reimbursement for HOPE VI from the Miami-Dade Housing Agency projected as \$433,000.
- Reimbursement for Resident Services from the Miami-Dade Housing Agency projected as \$1,414,000.



## **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)**

---

- Reimbursement for Social Services Master Plan from recaptured Office of Community and Economic Development's Community Development Block Grant funds projected as \$50,000.
- Reimbursement for Inn-Transition South projected as \$271,000.
- Reimbursement for New Beginnings Program projected as \$372,000. Note does not include savings pending proposed 5% reduction (\$85,000).
- Receipt of \$181,000 for extended hours of operation at Diversion Services.
- Reimbursement for South Dade Skills Center projected as \$80,000.
- Reimbursement for positions held pending placement by Employee Relations Department.

## **Departmental Quarterly Performance Report**

**Department Name: Human Services**

**Reporting Period: FY 2003-04, 1<sup>st</sup> Quarter (October – December)**

---

### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Department Director

Date\_\_\_\_\_